

**Function:** Public Safety  
**Department:** Fire Department  
**Department Budget:** \$ 17,103,121

**Department Mission:**

The mission of the Springfield Fire Department is to provide the highest quality emergency response, fire prevention, and hazard mitigation services possible for those living in, working in, or visiting the City of Springfield. This includes the timely and effective response to all calls for fires, rescues, medical emergencies, hazardous devices, and hazardous materials incidents; in conjunction with thorough fire cause determination, fire safety education, and inspection services.

**Department Highlights:**

The Springfield Fire Department is a multi-faceted public safety organization that focuses its resources on emergency response and fire prevention services. Personnel and equipment located throughout the City handle calls for fires, rescue situations, medical emergencies, bomb threats, and hazardous materials in a timely and professional manner. Fire prevention and inspection services, along with fire investigation and fire education services, are also provided by fire personnel who are trained and experienced in these areas.

Eleven defined programs support the mission of the Springfield Fire Department. The Administration program provides the overall leadership and support of the other divisions in order to help them achieve their goals. The Operations program provides timely and effective mitigation services to all reported emergencies. The Fire Prevention program minimizes the incidents of fire through education, inspection, and the discovery and elimination of potential fire hazards. Our Training program provides safe, relevant, and effective training to all members of the department. The Emergency Preparedness program manages and mitigates a variety of real and potential risks to the City that include fire, floods, weather, hazardous materials, and terrorism. The backbone of our operations is the Fire Alarm program, which receives and processes all calls for service effectively and professionally. Our Fire Repair program repairs and maintains a variety of vehicles, equipment, and buildings. The Public Information program is critical in providing accurate and timely information to the public about the operations of the department. The Arson and Bomb Squad program provides thorough investigation of all fires as well as response and mitigation of all hazardous device calls. Our Public Education program provides fire and life safety education to three main target groups to reduce the loss of life and property due to fire. The Fire Stop program is a juvenile firesetter intervention program aimed at reducing the instances of juvenile set fires and arson through intervention, education and clinical support.

The mission statement of the Springfield Fire Department is a broad statement of the public safety needs within the community. Our specific programs address those needs. The FY06 budget allocates public funds to support these programs. Each program has set goals, identified objectives, and defined key program measures that will be used to determine the effectiveness of each program in relation to the cost. The effectiveness measures will then be used to make informed decisions for the future delivery of services.

As part of the City's Finance Division Restructuring, the positions of financial control analyst, community and government relations director, and systems development specialist were transferred from the fire department to other departments in January of 2005. On May 16, 2005, Carroll Buracker Associates, Inc began an in-depth study of the Springfield Fire Department. When completed in August, the study will be reviewed by the appropriate public officials for the purpose of providing guidance and direction to the City's fire and emergency services.

**City of Springfield**  
**Department: Fire Department**

**FY 06 Proposed Budget**

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
<b>PROGRAM SUMMARY</b>					
Administration	\$ 1,181,117	\$ 1,322,119	\$ 995,123	\$ 1,173,531	\$ 1,071,077
Arson/Bomb Squad	266,861	302,735	232,675	302,735	303,895
Fire Alarm	717,559	1,108,115	744,115	1,108,115	997,877
Fire Prevention	454,397	463,418	347,537	463,418	453,238
Fire Repair	410,905	398,447	323,138	398,447	416,661
Fire Stop Program	48,984	48,894	39,253	48,984	47,797
Operations	12,803,438	13,112,104	9,321,428	12,976,396	13,042,319
Public Information Officer	58,508	78,078	55,983	78,078	67,732
Public Education Officer	63,283	66,607	55,172	66,607	68,513
Training	286,613	216,663	183,473	216,663	222,620
Emergency Preparedness	716	1,034	674	1,034	411,392
<b>TOTAL</b>	<b>\$ 16,292,381</b>	<b>\$ 17,118,214</b>	<b>\$ 12,298,571</b>	<b>\$ 16,834,008</b>	<b>\$ 17,103,121</b>

**REVENUE SUMMARY**

**Non General Fund**

	Actual FY 04	Estimated FY 05	Proposed FY 06
Grants - Fire	\$ -	\$ 102,000	\$ 245,000
Grants - Emergency Preparedness Reimbursements	-	-	300,000
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ 545,000</b>

**General Fund**

General Fund Fees	\$ 313,352	\$ 315,000	\$ 300,000
General Fund Contribution	15,979,029	16,417,008	16,258,121
Total General Fund	\$ 16,292,381	\$ 16,732,008	\$ 16,558,121
<b>Total</b>	<b>\$ 16,292,381</b>	<b>\$ 16,834,008</b>	<b>\$ 17,103,121</b>

**FUNDED POSITIONS/FTEs:**

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Chief	1	1	1
Deputy Fire Chief	2	1	1
District Fire Chiefs	9	6	6
Captains	15	15	13
Lieutenants	47	47	45
Fire Fighters	194	194	191
Fire Apparatus Repairmen	3	3	3
Working Foreman	1	1	1
Administrative Assistants	2	2	2
Senior Clerk Typists	2	2	2
Director of Training	1		
Fire Alarm Supervisor	1		
Fire Repair Supervisor	1		
Systems Development Specialist	1	1	
Director of Community Affairs	1	1	
Financial Control Analyst	1	1	
Director of Office of Emergency Prep.	1	1	1
MMRS Project Planner	1	1	1
Emergency Preparedness Grants Manager	1	-	-
<b>TOTAL</b>	<b>285</b>	<b>277</b>	<b>267</b>

**APPROPRIATION SUMMARY**

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	\$ 16,496,546	\$ 15,944,342	\$ 15,249,960
Other Than Personal Services	\$ 862,314	\$ 1,071,872	\$ 1,069,056
Capital Outlay - Match (AFG Grant)			\$ 239,105
<b>TOTAL</b>	<b>\$ 17,358,860</b>	<b>\$ 17,016,214</b>	<b>\$ 16,558,121</b>

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Administration  
**Program Budget** \$ 1,071,077

### Program Goal:

The goal of the Administration Program is to provide leadership and support of the other divisions in order to help them achieve their outcomes.

### Program Narrative:

The Administration Program provides budgeting and finance, labor relations, and personnel management services to all members of the Springfield Fire Department in order to support the effective delivery of fire, emergency medical, and rescue services to the City of Springfield. In 2004, those services required our response to over 12,000 incidents. The greatest challenge facing fire administration is the problem meeting critical public safety demands in the face of extremely austere budgets and fewer human resources. The administrative staff has been reduced by five positions since fiscal year 2004, due to early retirements and the restructuring of the City's Finance Division. The Chief of Administration position, formerly filled by a Deputy Chief, remains unfilled due to the early retirement of the previous incumbent.

### Program Objectives:

1. Fully implement ADP services within the Fire Department.
2. Monitor and evaluate performance budget progress within programs.
3. Continue to work with Meditrol to effectively manage injured on duty personnel.
4. Re-establish regular labor/management meetings with labor unions.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of personal service programs budgeted	11	11	11
Number of OTPS programs budgeted	2	2	11
Number of employees managed	276	277	267
Number of employee hours	597,870	577,746	564,642
Number of employee hours lost	66,735	55,000	51,000

### Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield**  
**Fire Department**  
**Administration**

**FY 06 Proposed Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 515,416	\$ 463,643	\$ 258,375	\$ 315,055	\$ 235,223
Board Clerk/Working out Grade	800	800	600	800	800
Holiday Pay	5,300	5,300	4,336	5,300	5,300
Fire Increments - Bracket Money	2,000	1,240	1,240	1,240	1,400
Fire Increments - Education	25,000	18,000	18,000	18,000	18,000
Purchase of Service	531,614	732,149	656,694	732,149	715,867
Materials and Supplies	84,287	84,287	48,709	84,287	84,287
Intergovernmental	-	-	-	-	-
Other	16,700	16,700	7,169	16,700	10,200
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,181,117</b>	<b>\$ 1,322,119</b>	<b>\$ 995,123</b>	<b>\$ 1,173,531</b>	<b>\$ 1,071,077</b>
<b>REVENUE SUMMARY</b>					
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>Non General Fund</b>					
Grants			\$ -	\$ -	\$ -
<b>Total Non General Fund</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			1,181,117	1,173,531	1,071,077
Total General Fund			\$ 1,181,117	\$ 1,173,531	\$ 1,071,077
<b>Total</b>			<b>\$ 1,181,117</b>	<b>\$ 1,173,531</b>	<b>\$ 1,071,077</b>
<b>FUNDED POSITIONS/FTEs</b>					
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Fire Chief			1	1	1
Deputy Fire Chief			2	1	1
Administrative Assistant			1	1	1
Senior Clerk Typist			1	-	-
Financial Control Analyst			1	1	-
Systems Development Specialist			1	1	-
Dir of Comm Affairs and Gov'n't Relations			1	1	-
<b>Total</b>			<b>8</b>	<b>6</b>	<b>3</b>
Appropriation Control			\$ 1,181,117	\$ 1,173,531	\$ 1,071,077

**City of Springfield****FY 06 Proposed Budget**

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Arson/Bomb Squad  
**Program Budget** \$ 303,895

**Program Goal:**

The goal of the Arson/Bomb Squad Program is to provide timely, safe, and effective fire and hazardous device investigation and mitigation services in order to reduce fire and hazardous device incidents.

**Program Narrative:**

The Arson/Bomb Squad, composed of firefighters and police officers, provides thorough investigations of all fires that occur within the City. This division is also responsible for the handling and rendering safe of all hazardous devices, found not only within the city, but also for surrounding communities that request our assistance.

**Program Objectives:**

1. Reduce the percentage of undetermined fires by five percent.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of fires determined to be incendiary	144	82	125
Number of fires determined to be accidental	194	181	190
Number of fires determined to be undetermined	23	20	22
Number of fire investigations made:			
Structure Fires	155	157	160
Auto Fires	142	87	90
Miscellaneous Fires	68	53	60
Threats	42	49	55
Bomb Calls	10	22	30

**Proposed Program Changes:**

Above and beyond the proposed budget, the arson and bomb squad would like to purchase a new database that is customized for fire and arson investigation.

**City of Springfield  
Fire Department  
Arson/Bomb Squad**

**FY 06 Proposed Budget**

	<b>Actual</b>			<b>Estimated</b>		
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>	
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>	
<b>EXPENDITURE SUMMARY</b>						
Regular Payroll	243,220	\$ 243,395	\$ 186,510	\$ 243,395	\$ 243,395	
Board Clerk/Working out Grade	120	-	-	-	-	
Holiday Pay	3,668	5,200	4,465	5,200	5,200	
Overtime	13,966	50,000	37,560	50,000	50,000	
Fire Increments - Bracket Money	5,087	3,340	3,340	3,340	3,500	
Fire Increments - Education	800	800	800	800	800	
Fire Increments - Hazmat	-	-	-	-	1,000	
Purchase of Service	-	-	-	-	-	
Materials and Supplies	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 266,861</b>	<b>\$ 302,735</b>	<b>\$ 232,675</b>	<b>\$ 302,735</b>	<b>\$ 303,895</b>	
<b>REVENUE SUMMARY</b>						
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>	
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	
<b>Non General Fund</b>						
Grants			\$ -	\$ -	\$ -	
Bond Proceeds			-	-	-	
Fees			-	-	-	
Reimbursements			-	-	-	
<b>Total Non General Fund</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>General Fund</b>						
General Fund Fees			\$ -	\$ -	\$ -	
General Fund Contribution			266,861	302,735	303,895	
Total General Fund			\$ 266,861	\$ 302,735	\$ 303,895	
<b>Total</b>			<b>\$ 266,861</b>	<b>\$ 302,735</b>	<b>\$ 303,895</b>	
<b>FUNDED POSITIONS/FTEs</b>						
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	
Firefighters			4	4	4	
Lieutenants			1	1	1	
<b>Total</b>			<b>5</b>	<b>5</b>	<b>5</b>	
Appropriation Control			\$ 266,861	\$ 302,735	\$ 303,895	

**City of Springfield****FY 06 Proposed Budget**

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Fire Alarm  
**Program Budget** \$ 997,877

**Program Goal:**

The goal of the Fire Alarm Program is to receive and process all calls for service in a timely and effective manner.

**Program Narrative:**

The Fire Alarm Headquarters is the central location that receives all emergency and service calls to the Springfield Fire Department. 911 calls, telephone alarms, telegraphic alarms and wireless radio box alarms are all received at Fire Alarm Headquarters. The Fire Alarm in-house maintenance team provides preventative maintenance of all equipment. The Fire Alarm supervisor and assistant supervisor positions remain unfilled due to the early retirement of the former incumbents.

**Program Objectives:**

1. Maintain average dispatch time for all emergencies at four minutes or less.
2. Maintain all fire alarm equipment within five days or less for 90 percent of calls.
3. Provide continuous training and upgrades of equipment, to maintain an efficient dispatch center.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of emergency calls processed	9,955	11,000	12,000
Number of fire alarms box repaired:			
Radio Boxes	4	7	10
Street Boxes	21	11	15
Master Boxes	5	1	5
Number of fire alarm cables repaired	20	30	35
Number of dispatchers trained in 911	21	10	5
Number of maintenance personnel trained	0	3	3

**Proposed Program Changes:**

The Massachusetts Executive Office of Public Safety awarded the Springfield Fire Department a grant in fiscal year 2005, in the amount of \$ 102,000. Those funds will be expended before the end of FY 2005 for the purchase of a new, state of the art, vocal alerting system. The system is expected to be fully implemented in all of our fire stations during FY 2006.

**City of Springfield**  
**Fire Department**  
**Fire Alarm**

**FY 06 Proposed Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 638,770	\$ 895,000	\$ 675,000	\$ 895,000	\$ 884,877
Board Clerk/Working out Grade	19,894	30,000	20,000	30,000	30,000
Holiday Pay	9,780	15,000	8,000	15,000	15,000
Overtime	36,000	50,000	25,000	50,000	50,000
Fire Increments - Bracket Money	1,115	1,115	1,115	1,115	3,000
Fire Increments - Education	10,000	10,000	10,000	10,000	10,000
Fire Increments - Hazmat	2,000	5,000	5,000	5,000	5,000
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	102,000	-	102,000	-
<b>Total</b>	<b>\$ 717,559</b>	<b>\$ 1,108,115</b>	<b>\$ 744,115</b>	<b>\$ 1,108,115</b>	<b>\$ 997,877</b>
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>					
<b>Non General Fund</b>					
Grants			\$ -	\$ 102,000	\$ -
<b>Total Non General Fund</b>			<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ -</b>
<b>General Fund</b>					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			717,559	1,006,115	997,877
Total General Fund			<b>\$ 717,559</b>	<b>\$ 1,006,115</b>	<b>\$ 997,877</b>
<b>Total</b>			<b>\$ 717,559</b>	<b>\$ 1,108,115</b>	<b>\$ 997,877</b>
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>					
Firefighters			16	19	19
Fire Alarm Supervisor			1	-	-
<b>Total</b>			<b>17</b>	<b>19</b>	<b>19</b>
Appropriation Control			\$ 717,559	\$ 1,006,115	\$ 997,877



**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Fire Prevention  
**Program Budget** \$ 453,238

**Program Goal:**

The goal of the Fire Prevention Program is to minimize the incidents of fire through education, inspection and the discovery and elimination of potential fire hazards.

**Program Narrative:**

The Fire Prevention Program attempts to prevent fire and ensure the safety of the public through the enforcement of Mass General Laws – Chapter 148, City Ordinance 527 CMR (fire prevention laws) and National Fire Protection Association (NFPA) Standards. Fire Prevention pursues its goals through public education, the issuance of permits, plan reviews, inspections, fire drills, investigation of complaints and fire alarm and sprinkler testing.

**Program Objectives:**

1. Maintain 100 inspections per inspector, per month, 90 percent of the time
2. Respond to complaints from companies and public within 24 hours from receipt of complaint 95 % of the time.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of routine inspections	1,672	1,700	1,700
Number of special inspections	4,978	5,100	5,100

**Proposed Program Changes:**

There are no proposed program changes at this time.

**City of Springfield**  
**Fire Department**  
**Fire Prevention**

**FY 06 Proposed Budget**

	<b>Actual</b>			<b>Estimated</b>		
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>	
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>	
<b>EXPENDITURE SUMMARY</b>						
Regular Payroll	\$ 433,622	\$ 440,643	\$ 327,262	\$ 440,643	\$ 427,538	
Board Clerk/Working out Grade	7,500	7,500	5,000	7,500	7,500	
Holiday Pay	-	-	-	-	-	
Overtime	2,000	4,000	4,000	4,000	4,000	
Fire Increments - Bracket Money	2,510	2,510	2,510	2,510	4,200	
Fire Increments - Education	8,765	8,765	8,765	8,765	10,000	
Fire Increments - Hazmat	-	-	-	-	-	
<b>Total</b>	<b>\$ 454,397</b>	<b>\$ 463,418</b>	<b>\$ 347,537</b>	<b>\$ 463,418</b>	<b>\$ 453,238</b>	
<b>REVENUE SUMMARY</b>						
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>	
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	
<b>Non General Fund</b>						
Grants			\$ -	\$ -	\$ -	
<b>Total Non General Fund</b>			\$ -	\$ -	\$ -	
<b>General Fund</b>						
General Fund Fees			\$ 313,352	\$ 315,000	\$ 300,000	
General Fund Contribution			141,045	148,418	153,238	
Total General Fund			\$ 454,397	\$ 463,418	\$ 453,238	
<b>Total</b>			\$ 454,397	\$ 463,418	\$ 453,238	
<b>FUNDED POSITIONS/FTEs</b>						
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>	
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	
Firefighters			6	6	6	
District Fire Chief			1	1	1	
Administrative Assistant			1	1	1	
Senior Clerk Typist			1	1	1	
			-	-	-	
<b>Total</b>			9	9	9	
Appropriation Control			\$ 454,397	\$ 463,418	\$ 453,238	

**City of Springfield****FY 06 Proposed Budget**

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Fire Repair  
**Program Budget** \$ 416,661

**Program Goal:**

The goal of the of the Springfield Fire Department's Repair Program is to repair and maintain the fire apparatus, both front-line and spare, support vehicles, rescue boats, fire fighting equipment and fire facilities, in order to support the effective delivery of fire services.

**Program Narrative:**

The Springfield Fire Department Repair Program maintains and repairs 65 vehicles, and 12 facilities that range in age from 1894 to 2000. The Fire Repair supervisor position remains unfilled due to the early retirement of the former incumbent. The repair division staff has been reduced from a high of seven to its current level of four.

**Program Objectives:**

1. Perform a minimum of six hours of preventive maintenance on each frontline apparatus on a monthly basis.
2. Repair or replace 90 percent of fire fighting equipment within 24 hours.
3. Respond to calls for facility maintenance assessment within 24 hours 90 percent of the time.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of frontline apparatus serviced monthly	25	25	25
Number of support vehicles serviced annually	219	230	230
Number of equipment repaired	342	420	400
Number of equipment serviced	629	606	600

**Proposed Program Changes:**

There are no proposed program changes at this time.

# Fire Department

## Fire Repair

	<b>Actual</b>			<b>Actual</b>		
	<b>Expenditures</b>	<b>Adopted</b>		<b>Estimated</b>	<b>Proposed</b>	
	<b>FY 04</b>	<b>FY 05</b>		<b>06/30/05</b>	<b>FY 06</b>	
<b>EXPENDITURE SUMMARY</b>						
Regular Payroll	\$ 227,685	\$ 186,017	\$	140,390	\$ 186,017	\$ 183,211
Board Clerk/Working out Grade	7,420	15,000		10,750	15,000	15,000
Holiday Pay	-	-		-	-	-
Overtime	18,000	30,000		20,000	30,000	30,000
Fire Increments - Bracket Money	2,355	1,780		1,780	1,780	2,800
Fire Increments - Education	-	-		-	-	-
Fire Increments - Hazmat	-	-		-	-	-
Purchase of Service	64,000	64,000		62,701	64,000	77,000
Materials and Supplies	80,400	90,500		78,417	90,500	96,000
Intergovernmental	-	-		-	-	-
Other	-	-		-	-	-
Capital Outlay	11,045	11,150		9,100	11,150	12,650
<b>Total</b>	<b>\$ 410,905</b>	<b>\$ 398,447</b>	<b>\$</b>	<b>323,138</b>	<b>\$ 398,447</b>	<b>\$ 416,661</b>
<b>REVENUE SUMMARY</b>						
<b>Non General Fund</b>						
Grants			\$	-	\$ -	\$ -
<b>Total Non General Fund</b>			\$	-	\$ -	\$ -
<b>General Fund</b>						
General Fund Fees			\$	-	\$ -	\$ -
General Fund Contribution				410,905	398,447	416,661
Total General Fund			\$	410,905	\$ 398,447	\$ 416,661
<b>Total</b>			\$	410,905	\$ 398,447	\$ 416,661
<b>FUNDED POSITIONS/FTEs</b>						
Fire Apparatus Repairman				3	3	3
Working Foreman				1	1	1
Fire Repair Supervisor				1	-	-
				-	-	-
<b>Total</b>				5	4	4
Appropriation Control			\$	410,905	\$ 398,447	\$ 416,661

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Fire Stop  
**Program Budget** \$ 47,797

**Program Goal:**

The goal of the Fire Stop Program is to reduce the instances of juvenile set fires and arson through intervention, education and clinical support.

**Program Narrative:**

The Fire Stop Program is a non-profit organization that offers a comprehensive psycho-educational approach to youths under 18 who have been involved with instances of fire involved activities. Youths are referred to the program from the Department of Social Services, Police Department, and Fire Arson Squad, the School Department, Juvenile Court, Juvenile Probation and concerned parents.

**Program Objectives:**

1. Reduce the number of child set fires by 20 percent.
2. Increase services to children and families in need of these specialized services by 10 percent.
3. Provide service to all referred youths within one year of referral.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of referrals received	74	90	110
Number of students completing program	21	40	60
Percentage of referrals completing program	28%	44%	55%

**Proposed Program Changes:**

The Fire Stop Program will be pursuing the development of a "hazard house" project financed by private sources.

**Fire Department  
Fire Stop Program**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 48,474	\$ 48,474	\$ 38,743	\$ 48,474	\$ 47,032
Board Clerk/Working out Grade	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Overtime	-	-	-	-	-
Fire Increments - Bracket Money	285	285	285	285	540
Fire Increments - Education	225	225	225	225	225
Fire Increments - Hazmat	-	-	-	-	-
<b>Total</b>	<b>\$ 48,984</b>	<b>\$ 48,984</b>	<b>\$ 39,253</b>	<b>\$ 48,984</b>	<b>\$ 47,797</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	48,984	48,984	47,797
Total General Fund	\$ 48,984	\$ 48,984	\$ 47,797
<b>Total</b>	<b>\$ 48,984</b>	<b>\$ 48,984</b>	<b>\$ 47,797</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Firefighters	1	1	1
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>
Appropriation Control	\$ 48,984	\$ 48,984	\$ 47,797

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Operations  
**Program Budget** \$ 13,042,319

**Program Goal:**

The goal of the Operations Program is to provide timely and effective mitigation services to all emergencies reported to the Springfield Fire Department.

**Program Narrative:**

The Operations Program provides emergency mitigation services to those reporting emergencies to the Springfield Fire Department. The fire department responds to an average of 10,800 incidents per year including response to fire emergencies, medical and rescue emergencies, hazardous material incidents, false alarms, weather related emergencies, and other non-emergency type incidents.

**Program Objectives:**

1. Respond to 90% of structure fires in 4 minutes or less.
2. Respond to 90% of medical calls in 4 minutes or less.
3. Maintain property value saved per year at or above 80% of property value

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
% of structure fires responded to in 4 minutes or less	85%	85%	85%
% of medical calls responded to in 4 minutes or less	81%	75%	75%
% of property value saved per year	71%	75%	75%
Number of incidents responded to	10,283	9,132	9,132

**Proposed Program Changes:**

There are no proposed program changes at this time.

**Operations**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	FY 05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 11,807,626	\$ 11,617,771	\$ 8,241,949	\$ 11,773,791	\$ 10,886,143
Board Clerk/Working out Grade	105,908	89,430	78,893	89,430	104,430
Holiday Pay	218,336	374,500	180,688	199,347	374,500
Overtime	285,951	380,695	478,650	461,870	551,000
Fire Increments - Bracket Money	75,328	67,970	67,970	67,970	80,000
Fire Increments - Education	203,769	385,310	187,560	187,560	355,089
Fire Increments - Hazmat	34,468	24,376	24,376	24,376	35,000
Lost Time		100,000	-	100,000	100,000
Purchase of Service	-	-	-		
Materials and Supplies	72,052	72,052	61,342	72,052	72,052
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 12,803,438	\$ 13,112,104	\$ 9,321,428	\$ 12,976,396	\$ 12,558,214
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ -	\$ 245,000
Total Non General Fund			\$ -	\$ -	\$ 245,000
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			12,803,438	12,976,396	12,313,214
Total General Fund			\$ 12,803,438	\$ 12,976,396	\$ 12,313,214
Total			\$ 12,803,438	\$ 12,976,396	\$ 12,558,214
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Firefighters			164	166	160
Lieutenants			44	41	41
Captains			15	13	12
District Fire Chiefs			8	5	5
Total			231	225	218
Appropriation Control			\$ 12,803,438	\$ 12,976,396	\$ 12,313,214



**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Public Information Officer  
**Program Budget** \$ 67,732

### Program Goal:

The program goal is to provide accurate and timely information to the public about the Department, its operations and services.

### Program Narrative:

The role of the Public Information Officer in emergency scene management is to gather, prepare, and provide scene information to the Incident Commander to ensure victim assistance, property owner notification, and incident report accuracy. The goal of media scene management is to help the media put together an accurate, understandable, fact filled account of the emergency and to make certain that reporters are safe and not in the way of those who are attempting to secure and manage the scene. Emergency scene photography is used for cause determination, injury investigation, training, internal morale, and development of a positive public perception about the department, its operations and services.

Special projects establish and maintain a comprehensive public relations and internal customer relations campaign. The PIO promotes events internally to ensure all personnel have an opportunity to participate. The PIO acts as the fire department liaison with the local Red Cross chapter to assist fire and other disaster related victims.

### Program Objectives:

1. Maintain the number of incidents reported to the media.
2. Maintain the highest quality of assistance given to fire victims.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of incident responses	247	275	275
Number of victims assisted	379	360	360
Number of telephone inquiries	2,338	2,635	2,635
Number of photographs used for investigation purposes	2,389	2,500	2,500

### Proposed Program Changes:

There are no proposed program changes at this time.

**Fire Department**  
**Public Information Officer**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 48,473	\$ 48,473	\$ 38,743	\$ 48,473	\$ 47,032
Board Clerk/Working out Grade	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Overtime	9,335	28,905	16,540	28,905	20,000
Fire Increments - Bracket Money	700	700	700	700	700
Fire Increments - Education	-	-	-	-	-
Fire Increments - Hazmat	-	-	-	-	-
<b>Total</b>	<b>\$ 58,508</b>	<b>\$ 78,078</b>	<b>\$ 55,983</b>	<b>\$ 78,078</b>	<b>\$ 67,732</b>
<b>REVENUE SUMMARY</b>					
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>Non General Fund</b>					
Grants			\$ -	\$ -	\$ -
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
<b>Total Non General Fund</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			58,508	78,078	67,732
<b>Total General Fund</b>			<b>\$ 58,508</b>	<b>\$ 78,078</b>	<b>\$ 67,732</b>
<b>Total</b>			<b>\$ 58,508</b>	<b>\$ 78,078</b>	<b>\$ 67,732</b>
<b>FUNDED POSITIONS/FTEs</b>					
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Firefighters			1	1	1
			-	-	-
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>
Appropriation Control			\$ 58,508	\$ 78,078	\$ 67,732

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Public Education Officer  
**Program Budget** \$ 68,513

### Program Goal:

The goal of the Public Education Officer Program is to provide Fire and Life Safety Education to the citizens of Springfield.

### Program Narrative:

The Public Education Officer Program provides fire hazard education to the public in order to reduce the loss of life and property due to fire. There are three main target groups for this program. They are the schools, out of school programs including senior citizens, and the business population. The fire and life safety programs include, but are not limited to; how to prevent fires, what to do if there is a fire and how to put out the fire if you are trained and equipped to do so. This training will reduce the loss of life and property in Springfield. A Public Education staff of more than one person would greatly increase the number of citizens that could receive the proper training.

### Program Objectives:

1. Increase the number of fire and life safety education classes in the Springfield schools by 7 percent.
2. Increase the number of fire and life safety education programs for other than schools and senior citizens by 7 percent.
3. Increase the number of fire and life safety programs for the business population in Springfield by 4 percent.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of school programs held	48	65	70
Number of out of school programs held	21	28	30
Number of business programs held	45	45	47
Number of public events held	26	28	28
Number of senior programs held	13	11	12

### Proposed Program Changes:

There are no proposed program changes at this time.

**Fire Department  
Public Education Officer**

	<b>Actual</b>			<b>Actual</b>		
	<b>Expenditures</b>	<b>Adopted</b>		<b>Estimated</b>	<b>Proposed</b>	
	<b>FY 04</b>	<b>FY 05</b>		<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>						
Regular Payroll	\$ 56,960	\$ 56,960	\$	45,526	\$ 56,960	\$ 55,267
Board Clerk/Working out Grade	-	-		-	-	-
Holiday Pay	-	-		-	-	-
Overtime	3,346	6,400		6,400	6,400	10,000
Fire Increments - Bracket Money	700	700		700	700	700
Fire Increments - Education	2,546	2,546		2,546	2,546	2,546
Fire Increments - Hazmat	-	-		-	-	-
Purchase of Service	-	-		-	-	-
Materials and Supplies	-	-		-	-	-
Intergovernmental	-	-		-	-	-
Other	-	-		-	-	-
Capital Outlay	-	-		-	-	-
<b>Total</b>	<b>\$ 63,552</b>	<b>\$ 66,606</b>	<b>\$</b>	<b>55,172</b>	<b>\$ 66,606</b>	<b>\$ 68,513</b>
<b>REVENUE SUMMARY</b>						
<b>Non General Fund</b>						
Grants			\$	-	\$	-
Reimbursements				-		-
<b>Total Non General Fund</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>General Fund</b>						
General Fund Fees			\$	-	\$	-
General Fund Contribution				63,552		68,513
Total General Fund			<b>\$</b>	<b>63,552</b>	<b>\$</b>	<b>66,606</b>
<b>Total</b>			<b>\$</b>	<b>63,552</b>	<b>\$</b>	<b>66,606</b>
<b>FUNDED POSITIONS/FTEs</b>						
Lieutenants				1		1
<b>Total</b>				<b>1</b>		<b>1</b>
Appropriation Control			\$	63,552	\$	66,606
					\$	68,513

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Training  
**Program Budget** \$ 222,620

### Program Goal:

The goal of the Springfield Fire Department Training Program is to provide safe, relevant, and effective training and practices to all members of the Springfield Fire Department.

### Program Narrative:

The Training Program plans, delivers and/or arranges for, training for the Springfield Fire Department and operates the Norris J. Quinn Fire Training Center. The Training Division furnishes training and exercise in all areas of Fire/Rescue training for the department. This division also issues the monthly training calendar for the fire company's daily in-station drills. It is responsible for keeping the Department Training Guide up to date. In addition, there are State and National mandates for certain levels of CPR and Medical First Responder, and Hazardous Materials response that the Training Division strives to meet, as well as keeping the city's hazmat team technicians proficient and up to date on their federal and contractually mandated training and federally mandated physicals. Also, the training division evaluates new equipment and procedures that the Fire Department may be interested in acquiring. This division also tests the pumps on fire apparatus and members of the staff serve as Departmental representatives on a number of national, state and regional organizations as determined by the Chief of the Department. The Director of Training position remains unfilled due to early retirement of the former incumbent.

### Program Objectives:

1. Have all fire companies attend 3 sessions of the Back to Basics drills.
2. Test all the department fire pumps annually.
3. Give all members of the department CPR/AED/Medical First Responder Training.
4. Conduct all required HazMat training and physicals.
5. Conclude initial training on the new LDH and SCBA

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of members trained in CPR/AED	219	267	219
Back to Basic exercises attended, by company	27	0	48
HazMat Special Drills delivered	8	8	8
Pumps tested	0	11	14

### Proposed Program Changes:

Above and beyond the proposed budget, the training program would like to purchase a new database that is customized for training data. Pursue funding and cooperative opportunities for further training in federally mandated hazardous materials operations and national incident management system for the entire department. Pursue funding opportunities for 35 hazardous materials technician physicals.

## Fire Department Training

	Actual									
	Expenditures		Adopted	Actual	Estimated	Proposed				
	FY 04		FY 05	03/31/05	06/30/05	FY 06				
EXPENDITURE SUMMARY										
Regular Payroll	\$	266,495	\$	193,255	\$	154,460	\$	193,255	\$	188,050
Board Clerk/Working out Grade		4,355		8,070		6,450		8,070		8,070
Holiday Pay		-		-		-		-		-
Overtime		1,652		-		7,225		-		10,000
Fire Increments - Bracket Money		1,940		540		540		540		700
Fire Increments - Education		10,901		13,528		13,528		13,528		13,530
Fire Increments - Hazmat		1,270		1,270		1,270		1,270		1,270
Materials and Supplies		-		-		-		-		1,000
Total	\$	286,613	\$	216,663	\$	183,473	\$	216,663	\$	222,620

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	286,613	216,663	222,620
Total General Fund	\$ 286,613	\$ 216,663	\$ 222,620
Total	\$ 286,613	\$ 216,663	\$ 222,620

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Director of Training	1	-	-
Firefighters	1	-	
Lieutenants	2	2	2
Captains	-	1	1
Senior Clerk Typist	-	1	1
Total	4	4	4
Appropriation Control	\$ 286,613	\$ 216,663	\$ 222,620

**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Emergency Preparedness  
**Program Budget** \$ 411,392

**Program Goal:**

The goal of the Emergency Preparedness Program is to examine potential emergencies and disasters based on the risk posed by likely hazards. Develop and implement programs aimed toward reducing the impact of these events on the city. Prepare for risks that cannot be eliminated. Prescribe actions required to deal with the consequences of actual events and to recover from those events in order to minimize impact of those events.

**Program Narrative:**

Emergency Preparedness prepares and maintains emergency response plans for the city. It also coordinates an exercise program to train departments with their roles in the plans. It is responsible for the 911 ambulance contract and for coordinating state and federal homeland security programs. It provides management and technical support during emergency responses including hazmat, fires and natural disasters.

**Program Objectives:**

1. Ensure emergency plans are maintained and data up to date.
2. Provide an exercise program for the City of Springfield.
3. Provide staff support to the EMS Commission and LEPC.
4. Coordinate homeland security grants.
5. Improve management support to incident commander.
6. Maintain effective ambulance services for the City of Springfield.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of plans maintained	5	7	7
Number of plans to be completed	2	2	2
Number of exercises conducted	6	8	12
Number of incidents responded to	24	30	30

**Proposed Program Changes:**

There are no proposed program changes at this time.

**Fire Department  
Emergency Preparedness**

	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 92,390		\$ 109,053	\$ 140,635	\$ 111,392
Overtime	-	-	24,784	-	-
Purchase of Service	694,363	1,034	505,484	673,979	300,000
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 786,753</b>	<b>\$ 1,034</b>	<b>\$ 639,321</b>	<b>\$ 814,614</b>	<b>\$ 411,392</b>
<b>REVENUE SUMMARY</b>					
			<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>Non General Fund</b>					
Grants			\$ 786,037	\$ 813,940	\$ 300,000
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
<b>Total Non General Fund</b>			<b>\$ 786,037</b>	<b>\$ 813,940</b>	<b>\$ 300,000</b>
<b>General Fund</b>					
General Fund Fees				\$ -	\$ -
General Fund Contribution			716	674	111,392
Total General Fund			\$ 716	\$ 674	\$ 111,392
<b>Total</b>			<b>\$ 786,753</b>	<b>\$ 814,614</b>	<b>\$ 411,392</b>
<b>FUNDED POSITIONS/FTEs</b>					
Director of Office of Emergency Prep.			1	1	1
MMRS Project Planner			1	1	1
Emergency Preparedness Grants Manager			1	-	-
<b>Total</b>			<b>3</b>	<b>2</b>	<b>2</b>
Appropriation Control			\$ 716	\$ 674	\$ 111,392



**Function:** Public Safety  
**Department:** Fire Department  
**Program:** Assistance to Firefighters Grant Program  
**Program Budget** See Operations Program

**Program Goal:**

The goal of the grant is to purchase a new heavy rescue vehicle for the City of Springfield.

**Program Narrative:**

The Assistance to Firefighters Grant program (AFG) is authorized by the federal government to provide assistance to meet the firefighting and emergency response needs of local fire departments. The grant is limited to vehicles with a value of no more than \$ 350,000. The heavy rescue vehicle specified for the needs of the City of Springfield is estimated to cost \$ 484,105. The grant program will award 70% of \$ 350,000, which equates to \$ 245,000. A 30% match requirement by the City requires \$ 105,000. The general fund match then totals \$ 239,105.

The current heavy rescue is a 1992 vehicle that has logged more than 100,000 miles. It is the busiest fire apparatus in the fleet. It is still a well-maintained and serviceable vehicle. The current spare to this vehicle is a 1984 GMC that should no longer be used. The purchase of a new heavy rescue will allow the department to have a reliable, safe, and effective spare.

**Program Objectives:**

1. To replace the 1992 heavy rescue currently in service at the Mason Square fire station and to designate the 1992 vehicle as our first line spare.

## Fire Department

## Assistance to Firefighters Grant Program

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	-	\$	-	\$	-	\$	-	\$	-
Overtime		-		-		-		-		-
Capital Outlay		-		-		-		-		484,105
Total	\$	-	\$	-	\$	-	\$	-	\$	484,105
					Actual	Estimated	Proposed			
					FY 04	FY 05	FY 06			
REVENUE SUMMARY										
Non General Fund										
Grants					\$	-	\$	-	\$	245,000
Total Non General Fund					\$	-	\$	-	\$	245,000
General Fund										
General Fund Fees					\$	-	\$	-	\$	-
General Fund Contribution						-		-		239,105
Total General Fund					\$	-	\$	-	\$	239,105
Total					\$	-	\$	-	\$	484,105
					Actual	Estimated	Proposed			
					FY 04	FY 05	FY 06			
FUNDED POSITIONS/FTEs										
Total						-		-		-
Appropriation Control					\$	-	\$	-	\$	239,105